

Grand Canyon Unified District	030204	Coconino
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	51,118	2,311,243	0	2,287,751	2,270,801	91,560
UNRESTRICTED CAP OUTLAY	396,737	212,091	0	669,328	401,630	207,198
SOFT CAPITAL OUTLAY	39,364	57,316	0	102,013	89,271	7,409
DEFICIENCIES CORRECTION	1,148	0		0	0	1,148
BUILDING RENEWAL	73,257	61,009		81,579	18,995	115,271
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	568,046	441,922	0	587,502	561,826	448,142
SCHOOL PLANT	5,786	264	0	0	0	6,050
FEDERAL PROJECTS	-9,490	114,235	0	146,230	108,182	-3,437
STATE PROJECTS	19,348	15,620		13,603	25,963	9,005
FOOD SERVICES	28,433	40,939	0	54,366	73,656	-4,284
OTHER	281,155	231,244	0	161,271	214,019	298,380
CLASSROOM SITE FUND	0	141,068	0	147,899	114,856	26,212
TOTAL	1,454,902	3,626,951	0	4,251,542	3,879,199	1,202,654
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	0	50,978	0	50,764	56,786	-5,808
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,004,868	58,212	653,042	736,189	2,452,311
UNRESTRICTED CAP OUTLAY	173,448	3,924	34,719	0	212,091
SOFT CAPITAL OUTLAY	25,329	3,270	28,717	0	57,316
SCHOOL FACILITIES			61,009		61,009
ADJACENT WAYS	0				0
DEBT SERVICE	441,922		0		441,922
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	231,508		15,620	114,235	361,363
TOTAL BY SOURCE	1,877,075	65,406	793,107	850,424	3,586,012
PERCENTAGE OF TOTAL REVENUES	52.34	1.82	22.12	23.72	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	62,736	54,670
MILD, MOD. SEV. MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	34,156	8,175
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	96,892	62,845
GIFTED	21,572	21,472
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	56,376	51,606
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	174,840	135,923

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	1	10	1
2	0	11	0
3	3	12	0
4	2	9-12	1
5	0	K-12	22
6	5		
7	4	ACTUAL EXPENDITURES	
8	6	K-8	21,472
K-8	21	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	4,170,000
LAND & IMPROVEMENTS	100,273
BUILDING & IMPROVEMENTS	9,200,955
FURNITURE, EQUIP, VEHICLES	1,551,248
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
- - PRIMARY	4.0701	30,181,501
- - SECONDARY	2.2113	30,246,206
- - S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	273.548	273.548	0.000	273.548
1999 - 2000 HIGH SCHOOL	83.223	83.223	4.000	87.223
1999 - 2000 TOTAL	356.770	356.770	4.000	360.770
2000 - 2001 ELEMENTARY	256.790	256.790	0.000	256.790
2000 - 2001 HIGH SCHOOL	86.932	86.933	0.000	86.933
2000 - 2001 TOTAL	343.722	343.723	0.000	343.723
2001 - 2002 ELEMENTARY	244.463	244.463	0.000	244.463
2001 - 2002 HIGH SCHOOL	87.283	87.283	0.000	87.283
2001 - 2002 TOTAL	331.746	331.745	0.000	331.745
FALL 2001 ENROLLMENT	362	NUMBER OF SCHOOLS		2

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED - -		
ADMINS	3	110.58
TEACHERS	31	10.70
OTHER	2	156.48
SUBTOTAL	36	9.18
CLASSIFIED - -		
MANAGERS	4	82.94
TEACH AIDS	5	69.11
OTHER	13	26.12
SUBTOTAL	22	15.43
TOTAL STAFF	58	5.76

TEACHER SALARIES	\$1,176,094
SUPERINTENDENT'S SALARY	\$67,000

See data definitions on pages I-1 through I-3.